

SOUTH CAROLINA COMMISSION ON DISABILITIES AND SPECIAL NEEDS

MINUTES

July 17, 2009

The South Carolina Commission on Disabilities and Special Needs met on Friday, July 17, 2009, at 9:00 AM at the Department of Disabilities and Special Needs Central Office, 3440 Harden Street Extension, Columbia, South Carolina.

The following were in attendance:

COMMISSION

Present:

Kelly Hanson Floyd, Chairman
Rick Huntress, Vice Chairman (via teleconference)
Otis Speight, Secretary
Bobby Harrell
Deborah McPherson
Nancy Banov

Absent

Susan Lait

DDSN Administrative Staff

Dr. Eugene Laurent, State Director; Tom Waring, Acting Deputy State Director, Bill Barfield; David Goodell, Associate State Director, Operations; Kathi Lacy, Associate State Director, Policy; Kevin Yacobi, Director, Internal Audit; Daniel Davis, Director, Autism Division; Rufus Britt, Director, District II; Ann Dalton, Director, Quality Assurance; Lois Park Mole, Director, Government and Community Relations; Linda Veldheer, Director, HASCI Division; Tana Vanderbilt, General Counsel

Guests

Dr. Charles L. McLafferty, Voices for the Voiceless; Mary W. Stewart, Voices for the Voiceless; Jennifer A. Stewart, Voices for the Voiceless; Gwen F. McKim; Linda Lee, Whitten Center Parent's Club; Jay Altman, Executive Director, Chester/Lancaster DSN Board; Richard Ferrante, Center for Disability Resources; Carolyn Myers, Voices for the Voiceless; Fred Owens, Newberry County DSN Board; Kathleen Roberts, SC PADD and Whitten Center Parent's Club; Mildred Lilley, Parent; Joyce Davis, Executive Director, BIASC; Anita

Atwood, DHHS; Sharon DeFelice, Parent; Philip Clarkson, Parent, BIASC; Mary Leitner, Executive Director, Richland-Lexington County DSN Board; W. C. Hoecke, Family Connection of SC; Ruth Thomas Darlington County DSN Board; Leanne Johnston; SCHSP; Sam Waldrep, DHHS; Susan Duncan, Governor's Office; Peggy Nalley, Greenville Parent; Fred Lynn, Whitten Center Parent's Club; Thoyd Warren, Executive Director, Kershaw County DSN Board; Beverly Brewer, Parent, VVSC; LaEbony Nelson, DHHS; Kathy Martin, P & A, Tom Parks, VV; Martha Casto, Senate; Julie Price, Senate; Craig Stoxen, Executive Director, SC Autism Society; Diane Epperly, SC Spinal Cord Injury Association; Kia Jefferson, SCDHHS; Brent Parker, Executive Director, Greenville County DSN Board; Carolyn Brown, Voices for the Voiceless; W. H. Davidson, Attorney; Mary Poole, Executive Director, York County DSN Board; Dean Redd, Executive Director, Colleton County DSN Board

News Release of Meeting

Mrs. Kelly Floyd, Chairman, called the meeting to order. Dr. Otis Speight read a statement of announcement about the meeting that had been mailed to the appropriate media, interested persons, and posted at the Central Office and on the website in accordance with the Freedom of Information Act.

Invocation

Mr. Bobby Harrell gave the invocation.

Public Input

Mr. Charles McLafferty representing Voices for the Voiceless, Mrs. Linda Lee representing Whitten Center Parent's Club and Mrs. Joyce Davis of the Brain Injury Alliance spoke at the Commission meeting.

Adoption of the Agenda

Mrs. Floyd requested to amend the agenda to include the recognition of Mr. Harrell as Item 5A on the agenda and the acknowledgment of Mr. Bill Barfield as Item 14A on the agenda. Mrs. Deborah McPherson requested to amend the agenda to include as Item 12A the discussion of the HSPA Survey on Revisions Proposed for the MR/RD Waiver and the petition received in the mail from the Voice of the Voiceless. On motion of Mrs. McPherson, seconded by Mrs. Nancy Banov and passed, the Commission approved the agenda with Mrs. Floyd's and Mrs. McPherson's amendments. (Attachment A)

Special Recognition of Mr. Bobby Harrell

Mrs. Floyd presented Mr. Harrell with a plaque in recognition and appreciation for his commitment and dedication as Chairman of the SC Commission of Disabilities and Special Needs for three consecutive years.

Approval of the Minutes of the June 18, 2009 Meetings

On motion of Mrs. McPherson, seconded by Dr. Speight and passed, the Commission approved the June 18, 2009 meeting minutes.

Executive Session

On motion of Mr. Harrell, seconded by Dr. Speight and passed, the Commission voted to enter Executive Session for the purpose of a legal matter. It was explained the timing was necessary to accommodate an attorney's schedule.

On motion of Mr. Harrell and seconded by Dr. Speight and passed, the Commission voted to exit the Executive Session. It was noted that no action was taken.

Search Committee Report

Mr. Rick Huntress reported the Search Committee held a meeting on July 7, 2009 to discuss the hiring of a DDSN state director. Mr. Huntress reported heavy advertising is being conducted and that ads have gone out to various major city newspapers. He also reported that upon the request of Ralph Courtney, a representative from the SC Human Services Provider Association (HSPA) would take part in an advisory role. The Search Committee will screen all of the candidates and will present the top five candidates to the Executive Committee of the Whole. The top candidates would be required to submit two writing samples which would give the Search Committee a good indication of the candidates' communication skills. Mr. Huntress explained the timeline stating no later than October 1, 2009 they hope to have a state director in place. On motion of Mrs. McPherson, seconded by Mrs. Banov, the Commission approved to have consumer representation in the search for a state director. After detailed discussion, it was agreed to have a total of six representatives, one each from the SCHSPA, the SC Spinal Cord Injury Association, the Brain Injury Alliance, the Arc, the Autism Society and the SC Parents and Advocates for Developmental Disabilities. Dr. Laurent stated information requesting representatives will be sent out the first of next week.

Consideration of Bid

Mr. Tom Waring presented information on the bid to make repairs and renovations for the Whitten Center Family Therapy Building. The project is funded with one of the Whitten Center trust funds. Mrs. Floyd asked for clarification of the trust fund money. Mr. Waring stated the funds are not in DDSN's budget and that approval will not decrease services for individuals. It was recommended the project be awarded to Preferred Construction Company of Columbia, SC for the full contract amount of \$154,799.00. On motion of Dr. Speight, seconded by Mr. Harrell and passed, the Commission approved the bid as presented. (Attachment B)

Board Training – Carver Governance

Dr. Laurent asked the Commission members if they would like a session in Carver Governance training. Mr. Ed Thomas has agreed to conduct the session. It was decided the Commission would consider this another time so they could look at policies and deal with other important present issues.

Pervasive Developmental Disorder Waiver Amendment Options

Dr. Kathi Lacy stated the outcome of the Public Hearing held on July 8, 2009 was very supportive of how the PDD waiver now stands. It was recommended the Commission approve the amendments previously presented to them. On motion of Mrs. Banov, seconded by Dr. Speight and passed, the Commission approved the PDD waiver amendments. (Attachment C)

Head and Spinal Cord Injury Waiver Amendments

Dr. Lacy gave a brief overview of the three options that were presented to the Commission at the June 18, 2009 meeting. Dr. Lacy reported individuals were given the opportunity to comment through a mail survey that was sent to a 20% random sample of current HASCI waiver participants and others were able to complete the survey on the DDSN, Brain Injury Alliance, and the SC Spinal Cord Injury Association websites. A public meeting was conducted on July 7, 2009. Dr. Lacy summarized the comments. Discussion followed. Dr. Linda Veldheer stated it was agonizing to make the cuts but staff recommended Option 1 because it is the most responsible choice and it has a safety net if more budget cuts have to be made. On motion of Mrs. McPherson, seconded by Dr. Speight and passed, the Commission approved Option 1. (Attachment D)

Human Service Providers Association Survey on Revisions Proposed for the MR/RD Waiver and Petition received in mail from the Voice of the Voiceless

Mrs. McPherson noted the Voice of the Voiceless Petition that all Commission members received and suggested the first request of the petition be referred to committee to consider broadcasting Commission meetings. Posting the minutes of the meetings was discussed. On motion of Mrs. McPherson, seconded by Mr. Harrell and passed, the Commission approved referring this request of the Voice of the Voiceless to the Policy and Services Committee.

The second request of the Voice of the Voiceless is for the Commission to obtain an independent cost analysis before voting to reduce or eliminate any MR/RD waiver service. Discussion followed as to what is a cost analysis. Dr. Laurent stated a cost analysis will not make that decision. Mrs. McPherson stated there is confusion regarding the stimulus money and it would help the public if they understood. She asked Dr. Laurent to address this issue. Dr. Laurent explained the change in state match allows the agency to draw down a large amount of money but the agency does not get to keep the money. DDSN has been billed \$31,508,295.6 by the State Budget and Control Board. This money goes to the Office of the State Treasurer in accordance with Proviso 90.13.

It was agreed that the Human Service Provider Association's survey on revisions proposed for the MR/RD waiver would be referred to the Finance and Audit Committee.

Mental/Retardation Waiver Options

Dr. Lacy gave a briefing of the responses that were taken directly from the survey of the MR/RD waiver cost reduction options that was posted on the agency website for nearly four weeks for comments. Dr. Lacy explained in detail Option 1, Option 2, Option 3, and Option 3B. She also explained the definition of a Medically Complex person and a Severely Disabled person. Discussion followed. Mrs. Floyd asked for verification that if funds should become available, changes can be made. Dr. Lacy stated amendments can be made to the waiver. It was recommended that the Commission approve Option 3B. On motion of Mr. Harrell and seconded by Dr. Speight and passed, the Commission approved Option 3B. (Attachment E)

FY 2010 Spending Plan

Mr. Tom Waring presented the FY 2010 Spending Plan. Dr. Laurent discussed Charleston's interpretation of the budget Proviso 24.12 related to child care day centers. Dr. Laurent pointed out that Option 3B for the MR/RD waiver would not reduce expenditures enough to meet the \$4.6 million cut.

The agency would have to use the small amount of excess available. It was recommended the Spending Plan be approved. On motion of Dr. Speight and seconded by Mr. Harrell and passed, the FY 2010 Spending Plan was approved. (Attachment F)

Mrs. McPherson asked if a furlough was included. The answer was no. Discussion followed. Mrs. Banov made a motion to ask Dr. Laurent to institute a one-week furlough for DDSN employees with a salary of \$50,000 and over and to allow employees to spread the furlough over a one-year period. Mrs. McPherson seconded the motion. More discussion followed with Dr. Laurent stating hiring was frozen, vacancies were eliminated, administration is very small, the agency is not over-staffed and it would not be much savings. Mrs. Floyd stated it would not be a viable option at this time. She called for the vote on instituting a one-week furlough for non-direct employees with a salary of \$50,000.00 and over. By a vote of 2 to 4, Mrs. Floyd announced the motion failed.

Special Recognition of Bill Barfield


Dr. Speight read and presented to Mr. Bill Barfield a Commission resolution acknowledging his work commitment and support of people with disabilities and special needs.

Next Meeting Date

Mrs. Floyd announced the next Commission Meeting is scheduled for Thursday, August 20, 2009.


On motion of Dr. Speight and seconded by Mr. Harrell and passed, the meeting was adjourned.

Submitted by,



Sandra Delaney

Approved:


Dr. Otis Speight
Secretary

SOUTH CAROLINA COMMISSION ON DISABILITIES AND SPECIAL NEEDS

A G E N D A

**South Carolina Department of Disabilities and Special Needs
3440 Harden Street Extension
Conference Room 251
Columbia, South Carolina**

July 17, 2009

9:00 AM

1. Notice of Meeting Statement
2. Invocation
3. Introduction of Guests
4. Public Input
5. Adoption of Agenda
6. Approval of the Minutes of the June 18, 2009 Meeting
7. Executive Session
8. Search Committee Report – *Rick Huntress*
9. Whitten Center Family Therapy Building – *Tom Waring*
10. Board Training – Carver Governance – *Dr. Laurent*
11. PDD Waiver Renewal Process – *Staff*
12. HASCI Waiver Amendment Options – *Staff*
13. MR/RD Waiver Options – *Kathi Lacy*
14. FY 2010 Spending Plan – *Tom Waring*
15. Next Regular Meeting Date

PLEASE SILENCE CELL PHONES DURING THE MEETING. THANK YOU.

CONSIDERATION OF BID

WHITTEN CENTER – FAMILY THERAPY RENOVATIONS

J16-9812-SG

This project involves repairs and renovations for the Whitten Center Family Therapy Building, an approximately fifty-year-old building utilized for parents meetings, family gatherings, advocate meetings, and other social functions. The project work scope constitutes past due life cycle maintenance and includes replacement of obsolete window air conditioning units with central HVAC equipment; renovation of restrooms to meet ADA requirements and provide handicap accessibility; replacement of lighting with energy efficient fixtures with several levels of lighting to accommodate a wide variety of visual needs; replacement of windows, ceilings, and floor coverings, and other miscellaneous repairs. The project is funded with one of the Whitten Center Trust Funds.

Engineering and Planning recommends that a contract be awarded for Base Bid Two to **PREFERRED CONSTRUCTION CO. of COLUMBIA, SOUTH CAROLINA** in the amount of **\$ 154,799.00**. Base Bid Two work scope is identical to Base Bid One work scope, except Base Bid Two also includes the replacement of kitchen cabinets with new cabinetry. While no problem is anticipated, permission is requested to award to the second low bidder should the low bidder be determined non-responsive or non-responsible.

Base Bid Two:	\$ 154,799.00
Contract Amount:	<u>\$ 154,799.00</u>

ATTACHMENT: BID TABULATION

FUNDS: Whitten Center Trust Funds

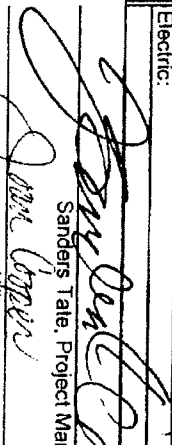
Bid Date: June 30, 2009

Date: July 7, 2009

BID DATE: June 30, 2009
 TIME: 2:00 PM
 LOCATION: SCDDSN RM: 180

**S.C. DEPARTMENT OF DISABILITIES AND SPECIAL NEEDS
 WHITTEN CENTER - FAMILY THERAPY CENTER
 PIEDMONT REGION
 STATE PROJECT NO: J16-9812-NA**

CONTRACTOR NAME	BID SEC	ADDEN DUM	BASE BID 1	BASE BID 2	SUBCONTRACTORS
1 Preferred Construction Co. Columbia, SC LICENSE NO. 102428	1	✓	\$148,399.00	\$154,799.00	HVAC: Climate Control Systems (both base bids) Plumbing: AT&H Plumbing (both base bids) Electric: Ward's Electric (both base bids)
2 Town & Country Const. of SC Greenwood, SC LICENSE NO. 104306	1	✓	\$149,285.00	\$155,639.00	HVAC: Rust Heat & Cooling (both) Plumbing: Dipple Plumbing (both) Electric: Timmerman Elect. (both)
3 W.E. Baker & Son, Inc. Whitnire, SC LICENSE NO. 10007	1	✓	\$149,770.00	Non-responsive	HVAC: Climate Control (Base Bid 1) Plumbing: Dipple Plumbing (Base Bid 1) Electric: Mike's Elect. (Base Bid 1)
4 Cannon Assoc., Inc. Newberry, SC LICENSE NO.	1	✓	\$164,600.00	\$167,400.00	HVAC: Climate Control (both) Plumbing: Dipple (both) Electric: Mike's Electric (both)
5 Sherman Construction Co. Piedmont, SC LICENSE NO.	1	✓	\$165,000.00	\$168,000.00	HVAC: Climate Control (both) Plumbing: Crosby Plumbing (both) Electric: Ward's Elect. (both)
6 M.A.R. Construction Co. Lexington, SC LICENSE NO.	1	✓	\$180,679.00	\$185,778.00	HVAC: Trouble Shooter HVAC (both) Plumbing: C Company Plumbing (both) Electric: Mike's Elect. (both)
7 Bagwell Contractors, Inc. Clinton, SC LICENSE NO.	1	✓	\$226,775.00	\$234,615.00	HVAC: Climate Control Systems: Greenwood (both) Plumbing: Summiller Chandler & Sons (both) Electric: West Elect. Contractors-Newberry (both)
8 LICENSE NO.	1	✓			HVAC: Plumbing: Electric:


 Sanders Tate, Project Manager
 Witness

The Pervasive Developmental Disorder Waiver

Public Meeting Summary

The public meeting to obtain input on the renewal and proposed changes to the Pervasive Developmental Disorder (PDD) Waiver was held on July 8, 2009. Three of the 25 attendees spoke; all of whom supported the proposed changes and the waiver's renewal.

At the conclusion of the public meeting, people were given the opportunity to discuss concerns about the PDD program that did not pertain to the renewal or proposed changes. Issues discussed included:

- Parents ability to use all line therapy hours awarded;
- The pay for Line Therapists;
- The difficulty in locating and keeping Line Therapists; and
- Reconsidering the date at which a recipient's three year period begins.

On-line Summary

The majority of the on-line comments concerning the renewal and proposed changes to the PDD Waiver were supportive and positive in nature.

Draft 6-18-09

Head and Spinal Cord Injury (HASCI) Waiver Recommendations for Revised Service Limits

Option 1

Achieves at least \$300,000 reduction and helps control for
future increases due to participants requesting maximum service

Service Name Approximate Number Currently Served	Revised Limit Previous limit	Estimated Cost Savings Estimated Number affected % of those getting <i>this service</i>
Attendant Care/ Personal Assistance Services 642	<p>49 hours per week on a routine basis 8 hours per day on a routine basis</p> <p>Up to 10 hours per day may be authorized on a short term basis (not to exceed 90 days) due to special need circumstances. Unchanged</p> <p>If Attendant Care/Personal Assistance Services is combined with HASCI Waiver Nursing, the combined services, whether routine or short term, may not exceed 10 hours per day. (Nursing limits apply) If Attendant Care/Personal Assistance Services is combined with HASCI Waiver Nursing, the combined services, whether routine or short term, may not exceed 12 hours per day. <i>(Nursing limits apply)</i></p> <p><i>This same revision will be made to HASCI Waiver Nursing</i></p>	<p>\$667,193 178 27.7%</p>

NEW OPTION 3b -

1. Maintain the core services – Adult Day Health with/without nursing and transportation, psychological, day activity, community, support center, behavior support, residential habilitation, private vehicle modifications, career preparation, employment, adult dental, prescribed drugs, ~~PT, OT, Speech~~, Audiology (one exam per year + current equipment options), Vision (eliminate vision exams but keep purchase of eye glasses at one per year), and Environmental Modifications.
2. CAP:
 - a. companion at 28 hours per week ±
 - b. adult Attendant at 28 hours per week ±
 - i. ~~Exception – cap up to 42 hours per week (6 hours per day) if the following condition is met (must be prior approved by DDSN):~~
 - i. ~~Main caregiver's health is impaired preventing the caregiver from being able to assist the waiver participant with activities of daily living AND the waiver participant is medically complex or severely disabled.~~
 - c. personal Care II at 28 hours per week ±
 - d. in-Home Hourly Respite at 6848 hours per month ~~or (17+2 hours per week)~~
 - ii. Exception – cap up to 240 224 units per month (56 hours per week 8 hours/day) if either of the three two following conditions is met (must be prior approved by DDSN):
 1. Caregiver has been hospitalized or is receiving medical treatment causing the caregiver to be away from home for lengthy periods during the day for which respite takes the place of the caregiver to protect the health, safety and welfare of the waiver participant.
 2. The waiver participant is medically complex or severely disabled to the extent that the caregiver must provide him/her constant hands on/direct care and supervision for which the caregiver is not paid for 16 hours of a 24 hour day.
 - 2.3. If support center services are unavailable to a participant age 12 to exiting high school and the primary caregiver works full time during the summer months of June, July and August, then exception applies.
 - e. Personal Care I at 6 hours per week (21 or 55%)
 - f. Assistive Technology
 - iii. Diapers, wipes and under pads at current cap
 - iv. Limit liquid nutrition to no more than 2 cases per month
 - v. Limit wheelchair to \$8000 maximum and 1 chair per every 5 years.
 - g. Nursing at 56 units per week LPN and 42 per week of RN
3. Remove Personal Emergency Response System from specialized medical equipment and create a separate service

+ = participant is limited to a combined total of 28 hours of companion, PC II, and attendant care per week. The combination of companion, PC II and attendant cannot exceed 28 hours per week.

Cost savings = \$3,979,090 \$2,593,790

Attachment F

South Carolina Department of Disabilities and Special Needs FY 2009-2010 Spending Plan

Financial Projections for Fiscal Year 2010		Description	Use of Existing Funds for Needs	New Funding
Base Expenditures:				
Administration			\$8,000,000	
Capitalized Services			\$286,717,920	
Non-Capitalized Services			\$68,894,904	
Other Contracts and Grants			\$2,486,456	
Regional Centers/Community Program Services			\$99,917,663	
Prevention			\$8,454,000	
Subtotal			\$472,470,943	
Service Development				
Residential				
1. Movement of Individuals from Regional Centers -				
2. Critical /Crisis Response		28 Placements		
a. Autism: Beds Vacated				
b. MR: Beds Vacated		16 Placements Due to Turnover - from base	\$1,180,800	
3. Alternative Residential Placements		162 Placements Due to Turnover - from base	\$11,955,600	
a. Bed Attrition to serve dually diagnosed				
b. MR Development		42 Placements for MH/MR Dually Diagnosed - from base	\$3,150,000	
4. Residential Base Funding		6 SLP I Vacancies	\$113,236	
Head & Spinal Cord Injury		Residential Services Restored - from stimulus		\$3,200,000
1. Family Support				
a. Restoration of Expansion Waiver Slots				
b. Restoration of Waiver Slots		21 Restored Waiver Slots - from stimulus		\$588,000
c. Attrition Slots		42 Slots Required - from stimulus		\$1,176,000
2. Traumatic Brain or Spinal Cord Injury Post-Acute Rehabilitation		28 Waiver Slots through Attrition - from base	\$784,000	
3. Family Support Supports		Specialized Rehabilitation - from stimulus		\$1,650,000
4. HSCI Waiver		Restoration of Funding - from stimulus/recurring		\$476,493
Autism		Reduction in Services (prorated for 1/1/10)	(\$150,000)	
1. Family Support - MR/RD Waiver				
2. PDD Waiver		28 Waiver Slots through Attrition - from base	\$324,246	
3. Family Support Supports		250 Waiver Slots above Base of 370 - recurring		\$8,875,000
Mental Retardation		Restoration of Funding - from stimulus/recurring		\$234,435
1. Family Support				
a. MR/RD Waiver - Cap on Services				
b. MR/RD Waiver - Attrition		Reduction in Services (prorated for 1/1/10)	(\$2,300,000)	
c. Restoration of Expansion Waiver Slots		267 Waiver Slots through Attrition - from base		\$3,329,757
d. Restoration of Waiver slots		85 Restored Waiver Slots - from stimulus		\$935,000
e. Service Coordination		91 Slots Required - from stimulus		\$1,134,861
f. Service Coordination		479 New Individuals Determined Eligible for DDSN - from stimulus		\$717,063
		1,370 Consumers from Level II to Level I - from stimulus		\$2,050,890

* Dollars moved to community residential services

South Carolina Department of Disabilities and Special Needs
FY 2009-2010 Spending Plan

Financial Projections for Fiscal Year 2010		Description	Use of Existing Funds for Needs	New Funding
Mental Retardation (continued)				
2. Early Intervention				
a. Early Intervention Restoration		670 Slots Restored - from stimulus		\$2,578,984
b. Early Intervention Reduction		Reduction of 600 Children to Balance Budget	(\$1,200,000)	
3. Community Support Waiver		Conversion of 2,200 Rehab Support Consumers - from recurring		\$7,510,000
4. Family Support Supports and Respite		Restoration of Funding - from stimulus/recurring		\$2,839,072
5. Summer Services		Restoration of Funding - from stimulus		\$709,741
6. Capitalized Services		Additional Band Changes and Outliers	\$1,000,000	
7. Day Program Waiting List		266 Day Program slots - from stimulus		\$2,461,510
8. Restore Child Center Program		Charleston and Anderson Child Day Centers - from stimulus (required)		\$217,560
Regional Centers				
Increase in Workers Compensation Premium				
One-Time Capital		Increase in Rate to Employer	\$1,000,000	
1. Capital Development				
2. Statewide Accounting System		Program Facilities/Residential	\$4,600,000	
3. Medicaid Billing System		SC Enterprise Information System (SCEIS) - from Debt Service		\$3,200,000
4. Regional Centers		Enhanced Automated Billing System	\$100,000	
Total Projected Expenditures for Funding		Capital Projects from CIP - Debt Service Funding	\$3,200,000	
			\$159,558,552	\$10,551,519
Grand Total Includes Reductions in Services that must be Implemented to Remain Balanced				\$540,113,131

Note: Furlough - non direct care staff, \$50,000 and above - 1 week = \$91,000 total funds savings; \$38,000 state fund savings